

L-1. Each Middle School - Total School Spending

Roger Williams #04502

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,023	Amount	% To Total School	Per Pupil			
School Enrollment:	877						
Total		\$ 7,970,166	100.0%	\$ 9,088	\$ 9,485	-4.2%	100.7%
Instruction		\$ 5,400,707	67.8%	\$ 6,158	\$ 6,221	-1.0%	68.3%
Face-to-Face Teaching		\$ 4,919,719	61.7%	\$ 5,610	\$ 5,628	-0.3%	62.2%
Instructional Teachers		4,316,867	54.2%	4,922	4,713	4.4%	54.6%
Substitutes		278,043	3.5%	317	410	-22.6%	3.5%
Instructional Paraprofessionals		324,809	4.1%	370	505	-26.7%	4.1%
Classroom Materials		\$ 480,988	6.0%	\$ 548	\$ 594	-7.6%	6.1%
Pupil-Use Technology & Software		37,481	0.5%	43	101	-57.7%	0.5%
Instructional Materials, Trips & Supplies		443,507	5.6%	506	493	2.7%	5.6%
Instructional Support		\$ 855,235	10.7%	\$ 975	\$ 1,039	-6.2%	10.8%
Pupil Support		\$ 637,046	8.0%	\$ 726	\$ 705	3.0%	8.1%
Guidance & Counseling		388,489	4.9%	443	438	1.1%	4.9%
Library & Media		73,486	0.9%	84	110	-23.9%	0.9%
Extracurricular		105,905	1.3%	121	63	91.0%	1.3%
Student Health & Services		69,166	0.9%	79	94	-15.9%	0.9%
Teacher Support		\$ 55,790	0.7%	\$ 64	\$ 76	-16.0%	0.7%
Curriculum Development		0	0.0%	0	7	-100.0%	0.0%
In-Service, Staff Development & Support		55,790	0.7%	64	69	-7.8%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 162,398	2.0%	\$ 185	\$ 258	-28.3%	2.1%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		162,398	2.0%	185	258	-28.3%	2.1%
Operations		\$ 1,328,402	16.7%	\$ 1,515	\$ 1,691	-10.5%	16.8%
Non-Instructional Pupil Services		\$ 666,691	8.4%	\$ 760	\$ 829	-8.3%	8.4%
Transportation		238,305	3.0%	272	422	-35.7%	3.0%
Food Service		410,577	5.2%	468	382	22.7%	5.2%
Safety		17,809	0.2%	20	25	-19.3%	0.2%
Facilities		\$ 661,711	8.3%	\$ 755	\$ 862	-12.5%	8.4%
Building Upkeep, Utilities & Maintenance		661,711	8.3%	755	862	-12.5%	8.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 385,823	4.8%	\$ 440	\$ 533	-17.4%	4.9%
School Management		\$ 385,823	4.8%	\$ 440	\$ 533	-17.4%	4.9%
Principals & Assistant Principals		240,587	3.0%	274	341	-19.5%	3.0%
School Office		145,236	1.8%	166	192	-13.7%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%